

FOND DU LAC COUNTY, WISCONSIN

BUDGET CATEGORY SUMMARY

CONSERVATION/DEVELOPMENT

SECTION F

For the Eight Months Ending August 31, 2018

Sect F Page Ref	Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget

	Conservation/Development							
1	LAND/WATER CONSERVATION	816,141	776,943	1,180,794	587,337	1,166,754	960,398	960,398
7	ENVIRONMNTL/STORMWATER	3,409	6,099	32,200	4,705	32,200	4,700	4,700
9	PLANNING	191,341	189,405	191,750	124,967	191,565	191,535	191,535
12	NATURAL BEAUTY COUNCIL	281	338	375	50	375	375	375
14	COUNTY PROMOTION	659,686	513,370	7,195,426	4,291,530	7,274,648	964,002	964,002
16	ENVIRONMENTAL SERVICES	271,219	302,090	306,529	184,130	304,085	253,220	253,220
20	NON-METALLIC MINING RECLAM	68,044	59,016	61,803	41,318	63,143	59,000	59,000
22	POWTS MAINTENANCE PROG	78,209	66,092	95,328	45,029	95,328	80,777	80,777

	Conservation/Development	2,088,330	1,913,353	9,064,205	5,279,066	9,128,098	2,514,007	2,514,007

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2019**

DEPARTMENT:	LAND & WATER CONSERVATION DEPARTMENT
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PURPOSE:

Chapter 92 of the Wisconsin State Statutes requires all counties to create a Land Conservation Committee (LCC) to carry out the county's responsibilities for conservation of soil, water and related natural resources. The LCC authorizes the Land & Water Conservation Department (LWCD) to implement LCC policies and programs.

The LWCD responsible for the implementation of Chapter 14 Animal Waste Storage Facility Ordinance, as well as Chapter 27 Erosion Control & Stormwater Management Ordinance. The LWCD also is responsible for implementation of the County's ten-year Land & and Water Resource Management Plan that was revised in 2018.

The LWCD implements various County, State and Federal programs such as the Farmland Preservation Program and the Soil & Water Resource Management Program that assist landowners in controlling soil and nutrient runoff to Fond du Lac County's lakes, rivers and streams, as well as prevention of groundwater contamination. The LWCD provides technical and, in some cases, cost share assistance to landowners to meet conservation goals.

GOALS:

Continue implementation of Fond du Lac County Animal Waste Storage Facility and Utilization Ordinance and the Construction Erosion Control & Stormwater Management Ordinance.

The Farmland Preservation Program (FPP) provides tax incentives to landowners in Fond du Lac County to maintain their land as farmland while meeting the State's NR151 Soil and Water Conservation Standards. LWCD staff continues to complete the required annual farm evaluations and certifications for FPP.

Continue working with farmers to achieve and maintain compliance with State of Wisconsin Soil and Water Conservation Standards. Continue working to have every farm implementing a USDA-NRCS 590 Nutrient Management Plan continues to be a high priority for the department and State of Wisconsin. LWCD staff will continue to provide landowners and producers assistance with developing and implementing Nutrient Management Plans.

Completion of an EPA 9-Key element plan for the Pipe Creek Watershed. Assist with the development of additional EPA 9-key element plans for the Upper Fox/Lake Winnebago Basin in Fond du Lac County as part of the Lake Winnebago Lake Management Planning effort through the Winnebago Waterways effort.

Continue to administer cost sharing for the implementation of the Great Lakes Commission grant for the implementation of conservation practices that will reduce runoff in the Pipe Creek Watershed.

ACCOMPLISHMENTS:

These are highlights of some major activities and accomplishments by the LWCD from August, 2017 to July, 2018.

The LWCD signed cost share agreements on 790 acres with 4 producers to complete nutrient management plans in 2018. 464 Nutrient Management Plans were certified for 184,278 acres in 2018. That total represents approximately 80% of farmland in Fond du Lac County having a nutrient management plan for the proper

<p>application of manure and fertilizers. LWCD staff worked on the necessary status reviews to certify compliance for the FPP program.</p>
<p>LWCD issued 12 large scale construction site erosion control and stormwater management permits. 6 small scale construction site erosion control permits were issued. LWCD issued 4 permits for construction of animal waste storage facilities.</p>
<p>25 landowners signed cost share contracts for installation of conservation practices such as Nutrient Management, Well Decommissioning, Grassed Waterways, Water and Sediment Control Basins, Harvestable Vegetative Buffers, and Roof Runoff Management to reduce soil erosion and nutrient runoff.</p>
<p>The LWCD coordinated with Manitowoc County and Veolia to hold a Hazardous Waste Clean Sweep Collection for Fond du Lac County again in 2018. The 2018 Clean Sweep was successful in collecting 12,449 pounds of Household Hazardous Wastes from 117 households, 2041 pounds of Ag Chemicals from 3 farms. The LWCD also assisted 3 local businesses with the collection of waste through the Clean Sweep Event.</p>
<p>Staff continued efforts working with organizations like Ducks Unlimited and other entities to promote grassed buffers in the Rock River Watershed. Staff continue to focus efforts in the Pipe Creek Watershed area through a grant from the Great Lakes Commission and install conservation practices to reduce runoff to Lake Winnebago. LWCD also continued to collaborate with the Green Lake Advisory Group to implement conservation practices that will reduce runoff to Green Lake. Continue to collaborate with Fox Wolf Watershed Alliance along with other counties, agencies and organizations on the Winnebago Waterways Steering Team to complete a Lake Management Plan for the Lake Winnebago and the upper pool lakes.</p>
<p>The LWCD continued with educational outreach activities. The LWCD coordinated with USDA NRCS to host a Soil Health Workshop for farmers in the Pipe Creek Watershed. The LWCD also coordinated with UWEX to host a series of meetings with farmers to discuss the formation of a producer-led conservation group. LWCD staff continued to use social media and local radio to provide information to the public about events and opportunities.</p>

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(569,410)	(585,785)	(555,566)	(555,566)	(555,566)	(666,698)	(666,698)
Total - 41000 -TAXES	(569,410)	(585,785)	(555,566)	(555,566)	(555,566)	(666,698)	(666,698)
43000 -INTERGOVERNMENTAL REVENUES							
43200 -FEDERAL GRANTS							
43290 -Federal USDA-NRCS	-	(25,404)	(150,324)	(0)	(150,324)	-	-
Total - 43200 -FEDERAL GRANTS	-	(25,404)	(150,324)	(0)	(150,324)	-	-
43860 -STATE GRANT-CONS/DEVL							
43862 -Conservation Aids	(141,761)	(137,989)	(141,760)	-	(146,601)	(143,000)	(143,000)
43868 -Great Lakes Program	-	-	(24,969)	-	(24,969)	-	-
43872 -Soil/Water Rsrc Mgmt Grt	(81,849)	(32,489)	(152,622)	(27,886)	(152,622)	(80,000)	(80,000)
Total - 43860 -STATE GRANT-CONS/DEVL	(223,610)	(170,478)	(319,351)	(27,886)	(324,192)	(223,000)	(223,000)
Total - 43000 -INTERGOVERNMENTAL REVENI	(223,610)	(195,882)	(469,675)	(27,886)	(474,516)	(223,000)	(223,000)
46000 -PUBLIC CHRGS FOR SERVICE							
46960 -PUBLIC CHRGS-CONSERVATION							
46962 -Fees-Agriculture	-	-	-	(646)	(646)	-	-
46965 -Fees-Dept Prog/Service	(21,546)	(19,976)	(20,000)	(19,734)	(20,000)	(20,000)	(20,000)
46967 -Fees-Maps-Taxable	(7,674)	(2,627)	(2,700)	(1,931)	(2,700)	(3,200)	(3,200)
Total - 46960 -PUBLIC CHRGS-CONSERVATI	(29,220)	(22,603)	(22,700)	(22,311)	(23,346)	(23,200)	(23,200)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(29,220)	(22,603)	(22,700)	(22,311)	(23,346)	(23,200)	(23,200)
47000 -INTERGOVT CHRGM FOR SERVICE							
47860 -INTERGOVT CHRGM-CONSERV							
47883 -Other Govts Allocation	-	-	-	(585)	(585)	(15,000)	(15,000)
Total - 47860 -INTERGOVT CHRGM-CONSERV	-	-	-	(585)	(585)	(15,000)	(15,000)
Total - 47000 -INTERGOVT CHRGM FOR SERVIC	-	-	-	(585)	(585)	(15,000)	(15,000)
48800 -OTHER REVENUE							
48810 -DONATIONS	(50)	(40)	-	-	-	-	-
48882 -SALE-CO EQPMT/PROP-NON TAX	(8,598)	-	-	-	-	-	-
48885 -OTHER GRANT REVENUE	(16,964)	(22,330)	(41,231)	(6,361)	(27,251)	(7,500)	(7,500)
Total - 48800 -OTHER REVENUE	(25,611)	(22,370)	(41,231)	(6,361)	(27,251)	(7,500)	(7,500)
49990 -CARRY-OVER REVENUE	(27,093)	(71,397)	(66,622)	(66,622)	(66,622)	-	-
Total - 40000 -TOTAL REVENUES	(874,945)	(898,037)	(1,155,794)	(679,332)	(1,147,886)	(935,398)	(935,398)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	180,981	187,391	193,265	124,646	193,265	195,755	195,755
52130 -Other Salary-Mgmt/Prof	2,396	2,206	2,540	-	2,540	2,540	2,540
Total - 52100 -SALARY-MGMNT/PROF	183,377	189,597	195,805	124,646	195,805	198,295	198,295
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	213,473	201,522	218,995	141,415	219,600	223,360	223,360
52230 -Other Wage-Cler/Tech	834	1,450	2,100	-	2,100	2,100	2,100
Total - 52200 -WAGE-CLER/TECHNICAL	214,307	202,971	221,095	141,415	221,700	225,460	225,460
Total - 51000 -SALARIES/WAGES	397,684	392,568	416,900	266,061	417,505	423,755	423,755
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	29,054	28,686	31,895	20,728	31,940	32,420	32,420
61103 -Health Insurance	104,773	114,968	104,640	69,337	104,640	106,110	106,110

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
61105 -Life Insurance	640	685	715	476	715	720	720
61107 -Retirement (Employer)	26,309	26,735	27,935	19,000	27,975	27,755	27,755
61211 -Worker Compensation Insur	2,704	2,735	2,735	4,730	4,730	4,965	4,965
Total - 61000 -EMPLOYEE BENEFITS	163,479	173,809	167,920	114,271	170,000	171,970	171,970
Total - 60000 -EMPLOYEE BENEFITS	163,479	173,809	167,920	114,271	170,000	171,970	171,970
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	6,015	1,962	7,600	3,743	7,700	7,500	7,500
71170 -Misc Eqpmt/Furnishings	60	-	-	330	300	-	-
71180 -Organization Dues	1,905	1,917	1,950	1,857	1,900	1,950	1,950
Total - 71000 -GENERAL OPERATING EXP	7,980	3,879	9,550	5,930	9,900	9,450	9,450
71300 -PURCHASED PROF/TECH SERV							
71331 -Contract Services	11,557	9,145	34,355	13,351	34,355	20,000	20,000
71343 -Engineering Services	-	26,724	28,275	-	28,275	20,000	20,000
71392 -Support Service	15,707	4,970	39,969	3,308	34,969	7,500	7,500
Total - 71300 -PURCHASED PROF/TECH SER	27,265	40,839	102,599	16,659	97,599	47,500	47,500
71400 -PURCHASED PROPERTY SERV							
71415 -Hazardous Waste Disp Cont	-	15,521	21,231	18,509	18,509	15,000	15,000
71418 -Landowner Pymnt	121,347	47,163	200,114	86,969	200,114	200,000	200,000
71427 -Rental/Lease Costs	25,552	25,229	25,745	18,798	25,745	25,745	25,745
71440 -Repair/Maintenance	1,904	8,232	16,986	14,598	21,586	13,931	13,931
Total - 71400 -PURCHASED PROPERTY SER	148,803	96,145	264,076	138,874	265,954	254,676	254,676
71500 -OTHER PURCHASED SERVICE							
71510 -Advertising/Promotion	71	79	800	-	800	-	-
71530 -Insurance Costs	4,541	4,568	4,595	4,618	4,628	4,628	4,628
71570 -Postage	1,659	816	1,360	745	1,360	1,000	1,000
71590 -Utilities	2,029	2,117	2,070	2,056	3,454	4,099	4,099
Total - 71500 -OTHER PURCHASED SERVI	8,299	7,580	8,825	7,418	10,242	9,727	9,727
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	777	1,189	1,500	1,484	2,074	2,000	2,000
72114 -Mileage, Job Duty Reitd	-	22	50	-	50	50	50
72115 -Mileage, Meals, Conf	117	292	500	-	500	500	500
Total - 72100 -TRAVEL/TRAINING/EDUCAT	894	1,502	2,050	1,484	2,624	2,550	2,550
72300 -FEES							
72340 -Fees-Notary Public	-	45	-	45	-	200	200
Total - 72300 -FEES	-	45	-	45	-	200	200
73330 -CONTINGENCY	-	-	10,000	-	3,400	-	-
73507 -DUCKS UNLIMITED GRNT PROJ	-	-	10,000	-	-	-	-
73517 -PIPE CREEK WATERSHED INIT	-	25,530	150,324	18,248	150,324	-	-
78500 -INTERDEPT CHRGR FOR SERV							
78515 -Cent Serv-Photo Copy	606	163	100	222	250	250	250
78531 -Information Systems	8,250	8,250	8,250	5,500	8,250	8,250	8,250
78540 -Highway-Gas/Oil	2,477	2,284	3,200	1,768	3,200	3,200	3,200
78545 -Hwy-Vehicle Repair/Maint	530	1,680	1,500	100	1,500	1,500	1,500
Total - 78500 -INTERDEPT CHRGR FOR SERV	11,863	12,378	13,050	7,590	13,200	13,200	13,200
78910 -MISCELLANEOUS EXPENSE	60	174	500	30	500	500	500
Total - 70000 -GENERAL EXPENSE/EXPEND	205,163	188,072	570,974	196,278	553,743	337,803	337,803
90000 -CAPITAL PURCHASES							

FOND DU LAC COUNTY, WISCONSIN
 COST CENTER BUDGET
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Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
91120 -COMPUTER HARDWARE	-	7,469	-	-	2,500	1,870	1,870
93200 -VEHICLES	23,791	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	23,791	7,469	-	-	2,500	1,870	1,870
Total - 50000 -TOTAL EXPENSE/EXPEND	790,118	761,918	1,155,794	576,610	1,143,748	935,398	935,398
Total - 2601 - LAND/WATER CONSERV ADMIN	(84,827)	(136,119)	-	(102,722)	(4,138)	-	-

FOND DU LAC COUNTY, WISCONSIN
 COST CENTER BUDGET
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Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2604 - WILDLIFE ABATEMENT							
40000 -TOTAL REVENUES							
43000 -INTERGOVERNMENTAL REVENUES							
43860 -STATE GRANT-CONS/DEVL							
43878 -Wildlife Abatement Grt	(26,023)	(15,025)	(25,000)	-	(23,006)	(25,000)	(25,000)
Total - 43860 -STATE GRANT-CONS/DEVL	(26,023)	(15,025)	(25,000)	-	(23,006)	(25,000)	(25,000)
Total - 43000 -INTERGOVERNMENTAL REVENI	(26,023)	(15,025)	(25,000)	-	(23,006)	(25,000)	(25,000)
Total - 40000 -TOTAL REVENUES	(26,023)	(15,025)	(25,000)	-	(23,006)	(25,000)	(25,000)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	26,023	15,025	25,000	10,727	23,006	25,000	25,000
Total - 71300 -PURCHASED PROF/TECH SEF	26,023	15,025	25,000	10,727	23,006	25,000	25,000
Total - 70000 -GENERAL EXPENSE/EXPEND	26,023	15,025	25,000	10,727	23,006	25,000	25,000
Total - 50000 -TOTAL EXPENSE/EXPEND	26,023	15,025	25,000	10,727	23,006	25,000	25,000
Total - 2604 - WILDLIFE ABATEMENT	-	-	-	10,727	-	-	-

**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2019**

DEPARTMENT:	ENVIRONMENTAL/STORMWATER
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PURPOSE:

Provide funding for the investigation and remediation of brownfield sites across Fond du Lac County. To provide funding for DNR & EPA mandated stormwater management activities in the FdL urbanized area.

GOALS:

Reduce stormwater pollution in the Fond du Lac urbanized area. Participate in storm water planning and education activities of the Northeast Wisconsin Storm Water Consortium. (NEWSW) Periodic monitoring of the county stormwater system to eliminate illicit discharges. Investigate and remediate tax delinquent brownfield properties.

ACCOMPLISHMENTS:

Completed the 2018 annual stormwater report. Participated throughout 2018 in NEWSW activities.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2611 - ENVIRONMNTL/STORMWATER PROG							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(3,400)	(4,200)	(15,550)	(15,550)	(15,550)	(4,700)	(4,700)
Total - 41000 -TAXES	(3,400)	(4,200)	(15,550)	(15,550)	(15,550)	(4,700)	(4,700)
43000 -INTERGOVERNMENTAL REVENUES							
43800 -STATE GRTS-CULTURE/RECR							
43811 -Stormwater Grant DNR	-	-	(16,250)	-	(16,250)	-	-
Total - 43800 -STATE GRTS-CULTURE/RECF	-	-	(16,250)	-	(16,250)	-	-
Total - 43000 -INTERGOVERNMENTAL REVENI	-	-	(16,250)	-	(16,250)	-	-
49990 -CARRY-OVER REVENUE	(2,600)	(2,300)	(400)	(400)	(400)	-	-
Total - 40000 -TOTAL REVENUES	(6,000)	(6,500)	(32,200)	(15,950)	(32,200)	(4,700)	(4,700)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71180 -Organization Dues	2,000	2,200	2,200	2,200	2,200	2,200	2,200
Total - 71000 -GENERAL OPERATING EXP	2,000	2,200	2,200	2,200	2,200	2,200	2,200
71300 -PURCHASED PROF/TECH SERV							
71343 -Engineering Services	-	-	27,500	-	27,495	-	-
71392 -Support Service	909	3,399	2,000	2,005	2,005	2,000	2,000
Total - 71300 -PURCHASED PROF/TECH SEI	909	3,399	29,500	2,005	29,500	2,000	2,000
72300 -FEES							
72303 -Fees-License/Permit	500	500	500	500	500	500	500
Total - 72300 -FEES	500	500	500	500	500	500	500
Total - 70000 -GENERAL EXPENSE/EXPEND	3,409	6,099	32,200	4,705	32,200	4,700	4,700
Total - 50000 -TOTAL EXPENSE/EXPEND	3,409	6,099	32,200	4,705	32,200	4,700	4,700
Total - 2611 - ENVIRONMNTL/STORMWATER PROC	(2,591)	(402)	-	(11,245)	-	-	-

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FOND DU LAC COUNTY DEPARTMENT GOALS -- 2019
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DEPARTMENT:	PLANNING
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PURPOSE:

Provide administration of the county subdivision ordinance, technical services for town planning and zoning, administrative support for airport zoning and shoreland zoning. Administration of the county brownfields program. Administration of the county MS4 storm water program. Administration for closed county landfill.

GOALS:

Provide land division review within statutory time limits. Work with county departments on projects on an as needed basis including the county airport and transportation planning. Complete brownfield projects on an as needed basis, annual inspections of county owned brownfield properties. Complete quarterly and annual reporting on closed county landfill.

ACCOMPLISHMENTS:

Assisted towns across the county with farmland preservation zoning issues. Preserved FP tax credits for 2016.
Completed all land divisions within time limits, worked with towns on land use issues.
Provided administrative support on airport zoning, land rent, and leases.

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COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2651 - PLANNING							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(183,300)	(178,215)	(176,990)	(176,990)	(176,990)	(175,375)	(175,375)
Total - 41000 -TAXES	(183,300)	(178,215)	(176,990)	(176,990)	(176,990)	(175,375)	(175,375)
46000 -PUBLIC CHRGS FOR SERVICE							
46960 -PUBLIC CHRGS-CONSERVATION							
46965 -Fees-Dept Prog/Service	(8,580)	(10,735)	(8,000)	(7,305)	(8,000)	(8,000)	(8,000)
46967 -Fees-Maps-Taxable	-	-	-	(1,123)	(1,400)	(1,400)	(1,400)
46973 -Fees-Rental Bldg/Land	(5,640)	(5,640)	(6,760)	(3,380)	(6,760)	(6,760)	(6,760)
Total - 46960 -PUBLIC CHRGS-CONSERVATI	(14,220)	(16,375)	(14,760)	(11,808)	(16,160)	(16,160)	(16,160)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(14,220)	(16,375)	(14,760)	(11,808)	(16,160)	(16,160)	(16,160)
Total - 40000 -TOTAL REVENUES	(197,520)	(194,590)	(191,750)	(188,798)	(193,150)	(191,535)	(191,535)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	96,954	97,410	98,765	64,328	98,765	98,765	98,765
Total - 52100 -SALARY-MGMNT/PROF	96,954	97,410	98,765	64,328	98,765	98,765	98,765
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	23,827	22,604	22,915	14,925	22,915	22,915	22,915
52230 -Other Wage-Cler/Tech	338	585	585	383	585	585	585
Total - 52200 -WAGE-CLER/TECHNICAL	24,165	23,189	23,500	15,308	23,500	23,500	23,500
Total - 51000 -SALARIES/WAGES	121,119	120,599	122,265	79,636	122,265	122,265	122,265
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	9,034	8,342	9,355	6,105	9,355	9,355	9,355
61103 -Health Insurance	33,054	32,872	33,200	22,122	33,200	33,200	33,200
61105 -Life Insurance	236	245	250	164	250	250	250
61107 -Retirement (Employer)	7,968	8,197	8,195	5,646	8,195	8,010	8,010
61211 -Worker Compensation Insur	3,295	3,235	3,235	3,050	3,050	3,205	3,205
Total - 61000 -EMPLOYEE BENEFITS	53,587	52,891	54,235	37,088	54,050	54,020	54,020
Total - 60000 -EMPLOYEE BENEFITS	53,587	52,891	54,235	37,088	54,050	54,020	54,020
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	300	221	1,000	154	1,000	1,000	1,000
71180 -Organization Dues	490	715	670	-	670	670	670
Total - 71000 -GENERAL OPERATING EXP	790	936	1,670	154	1,670	1,670	1,670
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	712	672	600	360	600	600	600
Total - 71400 -PURCHASED PROPERTY SER	712	672	600	360	600	600	600
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	64	397	100	-	100	100	100
71570 -Postage	292	271	300	230	300	300	300
71590 -Utilities	1,264	1,260	1,300	707	1,300	1,300	1,300
Total - 71500 -OTHER PURCHASED SERVI	1,620	1,928	1,700	937	1,700	1,700	1,700
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	85	-	400	-	400	400	400
72114 -Mileage, Job Duty Reltd	1,965	2,376	2,000	1,156	2,000	2,000	2,000
72115 -Mileage, Meals, Conf	244	55	300	68	300	300	300

FOND DU LAC COUNTY, WISCONSIN
 COST CENTER BUDGET
 For the Eight Months Ending August 31, 2018

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2651 - PLANNING							
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	2,294	2,432	2,700	1,224	2,700	2,700	2,700
78500 -INTERDEPT CHRГ FOR SERV							
78515 -Cent Serv-Photo Copy	405	407	500	183	500	500	500
78531 -Information Systems	8,080	8,080	8,080	5,387	8,080	8,080	8,080
Total - 78500 -INTERDEPT CHRГ FOR SERV	8,485	8,487	8,580	5,570	8,580	8,580	8,580
Total - 70000 -GENERAL EXPENSE/EXPEND	13,901	14,454	15,250	8,244	15,250	15,250	15,250
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	2,735	1,460	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	2,735	1,460	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	191,341	189,405	191,750	124,967	191,565	191,535	191,535
Total - 2651 - PLANNING	(6,179)	(5,185)	-	(63,831)	(1,585)	-	-

**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2019**

DEPARTMENT:	NATURAL BEAUTY COUNCIL
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PURPOSE:

Encourage beauty in landscaping throughout Fond du Lac County, whether residential, commercial or business.

GOALS:

Organize and run a well-attended Arbor Day luncheon.
Organize and run the annual Natural Beauty Awards.

ACCOMPLISHMENTS:

Held the annual Arbor Day luncheon.
Presented the annual Natural Beauty Awards.

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FOND DU LAC COUNTY, WISCONSIN
 COST CENTER BUDGET
 For the Eight Months Ending August 31, 2018

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2652 - NATURAL BEAUTY COUNCIL							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
Total - 41000 -TAXES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
Total - 40000 -TOTAL REVENUES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	281	308	375	50	375	375	375
Total - 71000 -GENERAL OPERATING EXP	281	308	375	50	375	375	375
78910 -MISCELLANEOUS EXPENSE	-	30	-	-	-	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	281	338	375	50	375	375	375
Total - 50000 -TOTAL EXPENSE/EXPEND	281	338	375	50	375	375	375
Total - 2652 - NATURAL BEAUTY COUNCIL	(94)	(37)	-	(325)	-	-	-

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FOND DU LAC COUNTY DEPARTMENT GOALS -- 2019
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DEPARTMENT:	COUNTY PROMOTION
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PURPOSE:

Promote Fond du Lac County as a tourist destination as well as fund local programs that provides value to residents of the county and to tourists. To fund economic development activities in Fond du Lac County, primarily through the Fond du Lac County Economic Development Corporation. To fund major local economic development projects such as the Aeronautical Business Park.

GOALS:

Provide annual operating funds for the FCEDC. Provide funding for major economic development initiatives.
Contribute toward annual operating funds for the Galloway House, Community Band & Conservation Congress.
Provide funding for major economic development initiatives on an as needed basis.

ACCOMPLISHMENTS:

Contributed for the partial funding of the FCEDC.
Contributed for the partial funding of local targeted attractions.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2653 - CO PROMOTION/ECON DVLPMNT							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(33,000)	(37,049)	(27,500)	(27,500)	(27,500)	(29,000)	(29,000)
41221 -COUNTY SALES TAX	(680,967)	(969,235)	(993,778)	(443,778)	(1,073,000)	(935,002)	(935,002)
Total - 41000 -TAXES	(713,967)	(1,006,284)	(1,021,278)	(471,278)	(1,100,500)	(964,002)	(964,002)
48800 -OTHER REVENUE							
48804 -CDBG LOAN RPYMNT	(9,301)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(9,301)	-	-	-	-	-	-
49900 -OTHER FINANCING SOURCES							
49910 -PROCEEDS-LONG TERM DEBT	-	-	(5,000,000)	(4,840,000)	(5,000,000)	-	-
Total - 49900 -OTHER FINANCING SOURCES	-	-	(5,000,000)	(4,840,000)	(5,000,000)	-	-
49990 -CARRY-OVER REVENUE	(26,000)	(682,428)	(1,174,148)	(1,174,148)	(1,174,148)	-	-
Total - 40000 -TOTAL REVENUES	(749,268)	(1,688,712)	(7,195,426)	(6,485,426)	(7,274,648)	(964,002)	(964,002)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV	23,874	57,887	30,000	45,223	45,223	30,000	30,000
71400 -PURCHASED PROPERTY SERV	200,000	-	1,650,000	-	1,650,000	400,000	400,000
73315 -COMMUNITY BAND CONTRIB	1,000	1,000	1,000	1,000	1,000	1,000	1,000
73325 -CONSERVATION CONGRESS	500	-	1,000	520	1,000	1,000	1,000
73331 -CONTRIB-NFDL/SPLASH PAD	-	26,000	-	-	-	-	-
73334 -CONTRIB-OAKFIELD PARK	-	25,000	1,000	1,000	1,000	-	-
73344 -EAST CENTRAL WI RPC	119,342	119,450	118,479	118,478	118,478	116,752	116,752
73345 -FCEDC APPROP CD SMITH	-	-	1,000,000	-	1,000,000	-	-
73346 -FCEDC APPROP MID STATE ALUM	-	-	4,000,000	3,840,000	4,000,000	-	-
73349 -ENVISION ADDTNL CONTRIB	106,419	72,000	80,000	80,000	80,000	80,000	80,000
73350 -ENVISION ANNUAL CONTRIB	117,000	120,000	120,000	120,000	120,000	130,000	130,000
73351 -FCEDC SUBSIDY FR CDBG	9,301	-	-	-	-	-	-
73352 -FCEDC APPROP MERC MARINE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
73360 -GALLOWAY HOUSE CONTRIB	44,000	29,234	119,000	34,991	183,000	169,500	169,500
73361 -FDL CO HISTORICAL SOCIETY	7,000	7,000	-	-	-	-	-
73366 -FCEDC EMERGENT TCHNLGY CTR	-	20,000	-	-	-	-	-
73367 -FCEDC INDUSTRIAL SITE ENGR	-	-	25,000	4,370	25,000	-	-
73368 -FOX VALLEY WRKFRC DVLP BRD	-	3,549	14,197	14,197	14,197	-	-
73505 -ITBEC MEMBERSHIP	3,250	3,250	3,250	3,250	3,250	3,250	3,250
73506 -LITTLE WHITE SCHOOLHOUSE	3,000	3,000	3,000	3,000	3,000	3,000	3,000
73835 -PIER CEMETERY	-	-	4,000	-	4,000	4,000	4,000
73870 -SURVIVE ALIVE FIRE SAFETY	-	1,000	500	500	500	500	500
Total - 70000 -GENERAL EXPENSE/EXPEND	659,686	513,370	7,195,426	4,291,530	7,274,648	964,002	964,002
Total - 50000 -TOTAL EXPENSE/EXPEND	659,686	513,370	7,195,426	4,291,530	7,274,648	964,002	964,002
Total - 2653 - CO PROMOTION/ECON DVLPMNT	(89,581)	(1,175,342)	-	(2,193,896)	-	-	-

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2019**

DEPARTMENT:	CODE ENFORCEMENT / ENVIRONMENTAL SERVICES, NONMETALLIC MINING RECLAMATION, POWTS MAINTENANCE
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PURPOSE:

The Code Enforcement Office/Environmental Services administers the Floodplain Zoning Ordinance, Private Onsite Wastewater Treatment System (POWTS) Ordinance, Shoreland Zoning Ordinance, Automobile Tire and Junk Ordinance, Illicit Discharge Ordinance, Private Water System Ordinance, Non-Metallic Mining Reclamation Ordinance and the Lead Poisoning, Prevention and Control Ordinance, along with assisting Social Services, the FDL County Health Department and local municipalities with environmental health related issues. This office also administers a POWTS maintenance program and also under contract with the Wisconsin Department of Natural Resources to sample and inspect non-community wells throughout the county.

GOALS:

This office will continue to investigate and order abandonment of non-complying wells and POWTS. Issue permits and investigate violations in the shoreland zone. Insure compliance with POWTS maintenance requirements and non-metallic mining reclamation.

Human health hazards (primarily Mold) are a constant issue throughout the year. Usually these complaints are from a tenant that is disgruntled with their landlord. Most landlords are willing to cooperate if a human health hazard is identified. Human health hazards located throughout the county, including incorporated areas, are investigated by this office.

ACCOMPLISHMENTS:

This office will continue to assist the public when construction takes place in the rural community or along navigable waterways. Our duty is not only to the environment but also to the public. It is important that we take personal interest in the people and projects that we are dealing with. Doing this not only makes it easier for the property owner and our office, but also conveys a positive image of Fond du Lac County.

The POWTS maintenance program has identified a substantial amount of failing or illegal systems in Fond du Lac County. The program along with the well abandonment ordinance has been successful and is one more step in providing protection to the environment and to the citizens of Fond du Lac County.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2671 - ENVIRONMENTAL SERVICES							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(189,235)	(181,025)	(183,529)	(183,529)	(183,529)	(149,420)	(149,420)
Total - 41000 -TAXES	(189,235)	(181,025)	(183,529)	(183,529)	(183,529)	(149,420)	(149,420)
43000 -INTERGOVERNMENTAL REVENUES							
43860 -STATE GRANT-CONS/DEVL							
43879 -Wi Fund-Pvt Sewage Grt	(1,550)	(31,075)	(20,000)	-	(20,000)	-	-
Total - 43860 -STATE GRANT-CONS/DEVL	(1,550)	(31,075)	(20,000)	-	(20,000)	-	-
Total - 43000 -INTERGOVERNMENTAL REVENI	(1,550)	(31,075)	(20,000)	-	(20,000)	-	-
44000 -LICENSES/PERMITS							
44130 -PERMITS/INSPECTION							
44132 -Sanit/Health Inspec Permits	(73,103)	(72,441)	(70,000)	(45,389)	(70,000)	(70,000)	(70,000)
44133 -Soil Eval Report Review	(1,370)	(1,560)	(1,000)	(940)	(1,000)	(1,000)	(1,000)
44134 -Shoreland/Flood Plain	(26,225)	(32,750)	(24,000)	(22,055)	(24,000)	(24,000)	(24,000)
Total - 44130 -PERMITS/INSPECTION	(100,698)	(106,751)	(95,000)	(68,384)	(95,000)	(95,000)	(95,000)
Total - 44000 -LICENSES/PERMITS	(100,698)	(106,751)	(95,000)	(68,384)	(95,000)	(95,000)	(95,000)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITURES/PENALTIES							
45114 -Court Ordered Cleanup	-	-	(5,000)	-	(5,000)	(5,000)	(5,000)
Total - 45110 -FINES/FORFEITURES/PENALT	-	-	(5,000)	-	(5,000)	(5,000)	(5,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	-	-	(5,000)	-	(5,000)	(5,000)	(5,000)
47000 -INTERGOVT CHRGR FOR SERVICE							
47860 -INTERGOVT CHRGR-CONSERV							
47862 -Fees-Dept Prog/Service	-	-	-	(402)	(400)	(400)	(400)
Total - 47860 -INTERGOVT CHRGR-CONSERV	-	-	-	(402)	(400)	(400)	(400)
Total - 47000 -INTERGOVT CHRGR FOR SERVIC	-	-	-	(402)	(400)	(400)	(400)
48500 -INTERDEPT CHRGR FOR SERVICE							
48510 -INTERDEPT CHRGR FOR SERVICE							
48528 -Interdept Chrg-Co Nurse	(3,960)	(4,896)	(3,000)	-	(3,000)	(3,000)	(3,000)
Total - 48510 -INTERDEPT CHRGR FOR SERV	(3,960)	(4,896)	(3,000)	-	(3,000)	(3,000)	(3,000)
Total - 48500 -INTERDEPT CHRGR FOR SERVIC	(3,960)	(4,896)	(3,000)	-	(3,000)	(3,000)	(3,000)
48800 -OTHER REVENUE							
48870 -REFUNDS/REIMBURSEMENTS	(150)	(329)	-	(398)	(400)	(400)	(400)
Total - 48800 -OTHER REVENUE	(150)	(329)	-	(398)	(400)	(400)	(400)
49990 -CARRY-OVER REVENUE	(11,500)	-	-	-	-	-	-
Total - 40000 -TOTAL REVENUES	(307,093)	(324,076)	(306,529)	(252,713)	(307,329)	(253,220)	(253,220)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	116,702	124,457	126,220	82,213	126,220	100,990	100,990
52130 -Other Salary-Mgmnt/Prof	470	-	1,400	-	-	5,110	5,110
Total - 52100 -SALARY-MGMNT/PROF	117,171	124,457	127,620	82,213	126,220	106,100	106,100
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	40,717	44,213	44,895	30,725	44,970	44,970	44,970
52230 -Other Wage-Cler/Tech	-	-	100	-	100	100	100
Total - 52200 -WAGE-CLER/TECHNICAL	40,717	44,213	44,995	30,725	45,070	45,070	45,070
Total - 51000 -SALARIES/WAGES	157,888	168,671	172,615	112,937	171,290	151,170	151,170
60000 -EMPLOYEE BENEFITS							

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2671 - ENVIRONMENTAL SERVICES							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	11,218	11,869	13,210	8,396	13,105	11,565	11,565
61103 -Health Insurance	53,301	56,767	57,295	38,202	57,295	49,930	49,930
61105 -Life Insurance	303	320	325	223	325	255	255
61107 -Retirement (Employer)	9,991	11,008	11,090	7,576	10,995	9,435	9,435
61211 -Worker Compensation Insur	3,243	3,300	3,300	3,355	3,355	3,420	3,420
Total - 61000 -EMPLOYEE BENEFITS	78,055	83,264	85,220	57,751	85,075	74,605	74,605
Total - 60000 -EMPLOYEE BENEFITS	78,055	83,264	85,220	57,751	85,075	74,605	74,605
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	481	507	600	300	600	600	600
71170 -Misc Eqpmt/Furnishings	147	-	-	-	-	-	-
71180 -Organization Dues	55	55	55	55	55	55	55
71190 -Subscriptions, Books	-	-	50	-	50	50	50
Total - 71000 -GENERAL OPERATING EXP	683	562	705	355	705	705	705
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	1,011	1,205	1,444	264	-	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	1,011	1,205	1,444	264	-	-	-
71400 -PURCHASED PROPERTY SERV							
71406 -Court Ordered Functions	-	-	5,000	-	5,000	5,000	5,000
71440 -Repair/Maintenance	2,918	3,028	4,680	4,253	4,945	5,095	5,095
71476 -Wi Fd-Pvt Sewage Pymt	1,550	31,075	20,000	-	20,000	-	-
Total - 71400 -PURCHASED PROPERTY SERV	4,468	34,103	29,680	4,253	29,945	10,095	10,095
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	683	695	720	679	720	720	720
71550 -Legal Notice/Publication	207	211	700	64	700	700	700
71570 -Postage	1,337	1,203	1,000	586	1,000	1,000	1,000
71590 -Utilities	1,160	1,152	1,200	664	1,200	1,200	1,200
Total - 71500 -OTHER PURCHASED SERVICE	3,386	3,261	3,620	1,993	3,620	3,620	3,620
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	365	-	600	20	600	600	600
72114 -Mileage, Job Duty Reltd	1,478	1,010	1,700	563	1,700	1,700	1,700
72115 -Mileage, Meals, Conf	686	671	650	496	650	650	650
Total - 72100 -TRAVEL/TRAINING/EDUCATION	2,529	1,681	2,950	1,079	2,950	2,950	2,950
72300 -FEES							
72303 -Fees-License/Permit	264	518	300	504	505	300	300
72316 -Fees-Filing	-	359	1,760	30	1,760	1,760	1,760
72340 -Fees-Notary Public	-	45	-	-	-	-	-
72360 -Fees-Serving Papers	-	-	220	-	220	-	-
Total - 72300 -FEES	264	922	2,280	534	2,485	2,060	2,060
78500 -INTERDEPT CHRГ FOR SERV							
78515 -Cent Serv-Photo Copy	1,202	1,242	1,100	838	1,100	1,100	1,100
78531 -Information Systems	5,150	5,150	5,150	3,433	5,150	5,150	5,150
78540 -Highway-Gas/Oil	975	1,123	1,500	693	1,500	1,500	1,500
78545 -Hwy-Vehicle Repair/Maint	33	906	100	-	100	100	100
78562 -Sheriff-Serving Papers	-	-	165	-	165	165	165
Total - 78500 -INTERDEPT CHRГ FOR SERV	7,360	8,421	8,015	4,964	8,015	8,015	8,015
Total - 70000 -GENERAL EXPENSE/EXPEND	19,701	50,156	48,694	13,441	47,720	27,445	27,445

FOND DU LAC COUNTY, WISCONSIN
 COST CENTER BUDGET
 For the Eight Months Ending August 31, 2018

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2671 - ENVIRONMENTAL SERVICES							
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	4,075	-	-	-	-	-	-
93200 -VEHICLES	11,500	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	15,575	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	271,219	302,090	306,529	184,130	304,085	253,220	253,220
Total - 2671 - ENVIRONMENTAL SERVICES	(35,874)	(21,985)	-	(68,584)	(3,244)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2672 - NON-METALLIC MINING RECLAM							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44140 -OTHER REGULATORY PERMITS							
44143 -Mining Reclam Permits	(45,571)	(55,598)	(55,200)	(56,540)	(56,540)	(59,000)	(59,000)
Total - 44140 -OTHER REGULATORY PERMI	(45,571)	(55,598)	(55,200)	(56,540)	(56,540)	(59,000)	(59,000)
Total - 44000 -LICENSES/PERMITS	(45,571)	(55,598)	(55,200)	(56,540)	(56,540)	(59,000)	(59,000)
48800 -OTHER REVENUE							
48882 -SALE-CO EQPMT/PROP-NON TAX	(142)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(142)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(32,351)	(10,021)	(6,603)	(6,603)	(6,603)	-	-
Total - 40000 -TOTAL REVENUES	(78,065)	(65,619)	(61,803)	(63,143)	(63,143)	(59,000)	(59,000)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	33,647	32,697	33,150	21,593	33,150	30,215	30,215
52130 -Other Salary-Mgmnt/Prof	26	-	80	-	-	285	285
Total - 52100 -SALARY-MGMNT/PROF	33,673	32,697	33,230	21,593	33,150	30,500	30,500
Total - 51000 -SALARIES/WAGES	33,673	32,697	33,230	21,593	33,150	30,500	30,500
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	2,266	2,242	2,545	1,561	2,535	2,335	2,335
61103 -Health Insurance	5,188	11,091	11,200	7,464	11,200	10,445	10,445
61105 -Life Insurance	79	79	80	56	80	85	85
61107 -Retirement (Employer)	2,132	2,223	2,230	1,530	2,225	2,000	2,000
61211 -Worker Compensation Insur	876	865	865	830	830	875	875
Total - 61000 -EMPLOYEE BENEFITS	10,541	16,501	16,920	11,442	16,870	15,740	15,740
Total - 60000 -EMPLOYEE BENEFITS	10,541	16,501	16,920	11,442	16,870	15,740	15,740
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	128	-	250	20	250	250	250
71180 -Organization Dues	-	-	100	-	100	100	100
71190 -Subscriptions, Books	-	-	30	218	30	30	30
Total - 71000 -GENERAL OPERATING EXP	128	-	380	238	380	380	380
71400 -PURCHASED PROPERTY SERV							
71417 -Internet Service	171	220	240	160	240	240	240
71440 -Repair/Maintenance	1,284	1,284	1,500	45	1,500	1,500	1,500
Total - 71400 -PURCHASED PROPERTY SER	1,455	1,504	1,740	205	1,740	1,740	1,740
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	342	348	355	341	355	355	355
71550 -Legal Notice/Publication	203	26	200	26	200	200	200
71570 -Postage	136	107	200	83	200	200	200
71590 -Utilities	120	111	170	60	170	170	170
Total - 71500 -OTHER PURCHASED SERVI	800	592	925	510	925	925	925
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	-	200	-	200	200	200
72114 -Mileage, Job Duty Reltd	-	-	150	-	150	150	150
72115 -Mileage, Meals, Conf	-	-	200	-	200	200	200
72120 -Travel/Trng-Out-of-State	-	-	2,500	-	2,500	2,500	2,500

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2672 - NON-METALLIC MINING RECLAM							
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	-	-	3,050	-	3,050	3,050	3,050
72300 -FEES							
72363 -Fees-State Mandated %	6,320	6,425	6,400	6,425	6,425	6,355	6,355
Total - 72300 -FEES	6,320	6,425	6,400	6,425	6,425	6,355	6,355
73330 -CONTINGENCY	-	-	(2,342)	-	(897)	(1,190)	(1,190)
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	161	90	100	154	100	100	100
78531 -Information Systems	1,100	1,100	1,100	733	1,100	1,100	1,100
78540 -Highway-Gas/Oil	126	107	200	17	200	200	200
78545 -Hwy-Vehicle Repair/Maint	17	-	100	-	100	100	100
Total - 78500 -INTERDEPT CHRG FOR SERV	1,404	1,297	1,500	904	1,500	1,500	1,500
Total - 70000 -GENERAL EXPENSE/EXPEND	10,108	9,818	11,653	8,283	13,123	12,760	12,760
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	365	-	-	-	-	-	-
93200 -VEHICLES	13,357	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	13,721	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	68,044	59,016	61,803	41,318	63,143	59,000	59,000
Total - 2672 - NON-METALLIC MINING RECLAM	(10,021)	(6,603)	-	(21,825)	-	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2673 - POWTS MAINTENANCE PROGRAM							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44140 -OTHER REGULATORY PERMITS							
44145 -POWTS Filing Fee	(66,964)	(78,722)	(78,554)	(77,532)	(78,554)	(77,777)	(77,777)
Total - 44140 -OTHER REGULATORY PERMI	(66,964)	(78,722)	(78,554)	(77,532)	(78,554)	(77,777)	(77,777)
Total - 44000 -LICENSES/PERMITS	(66,964)	(78,722)	(78,554)	(77,532)	(78,554)	(77,777)	(77,777)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITURES/PENALTIES							
45113 -Citation Noncompliance	(1,191)	(1,144)	(3,000)	(864)	(3,000)	(3,000)	(3,000)
Total - 45110 -FINES/FORFEITURES/PENALT	(1,191)	(1,144)	(3,000)	(864)	(3,000)	(3,000)	(3,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	(1,191)	(1,144)	(3,000)	(864)	(3,000)	(3,000)	(3,000)
48800 -OTHER REVENUE							
48882 -SALE-CO EQPMT/PROP-NON TAX	(1,505)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(1,505)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(8,549)	-	(13,774)	(13,774)	(13,774)	-	-
Total - 40000 -TOTAL REVENUES	(78,209)	(79,866)	(95,328)	(92,171)	(95,328)	(80,777)	(80,777)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	42,457	35,773	36,285	23,624	36,285	33,500	33,500
52130 -Other Salary-Mgmnt/Prof	26	-	80	-	-	285	285
Total - 52100 -SALARY-MGMNT/PROF	42,483	35,773	36,365	23,624	36,285	33,785	33,785
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	4,729	2,379	2,415	1,571	2,415	2,415	2,415
Total - 52200 -WAGE-CLER/TECHNICAL	4,729	2,379	2,415	1,571	2,415	2,415	2,415
Total - 51000 -SALARIES/WAGES	47,211	38,152	38,780	25,194	38,700	36,200	36,200
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	3,289	2,621	2,970	1,827	2,960	2,770	2,770
61103 -Health Insurance	10,953	13,310	13,475	8,964	13,475	12,740	12,740
61105 -Life Insurance	101	87	90	62	90	95	95
61107 -Retirement (Employer)	3,094	2,615	2,600	1,784	2,595	2,375	2,375
61211 -Worker Compensation Insur	1,146	925	925	905	905	950	950
Total - 61000 -EMPLOYEE BENEFITS	18,583	19,558	20,060	13,543	20,025	18,930	18,930
Total - 60000 -EMPLOYEE BENEFITS	18,583	19,558	20,060	13,543	20,025	18,930	18,930
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	177	176	320	42	320	320	320
71170 -Misc Eqpmt/Furnishings	-	-	-	-	-	100	100
71180 -Organization Dues	-	-	40	-	40	40	40
71190 -Subscriptions, Books	-	-	30	-	30	30	30
Total - 71000 -GENERAL OPERATING EXP	177	176	390	42	390	490	490
71400 -PURCHASED PROPERTY SERV							
71406 -Court Ordered Functions	-	-	500	-	500	500	500
71417 -Internet Service	171	220	240	160	240	240	240
71440 -Repair/Maintenance	2,834	2,950	3,070	3,021	3,090	3,220	3,220
Total - 71400 -PURCHASED PROPERTY SER	3,005	3,170	3,810	3,181	3,830	3,960	3,960
71500 -OTHER PURCHASED SERVICE							

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2018**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2019 Requested Budget	2019 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2673 - POWTS MAINTENANCE PROGRAM							
71530 -Insurance Costs	342	348	355	341	355	355	355
71570 -Postage	1,413	1,407	1,940	851	1,940	1,940	1,940
71590 -Utilities	120	111	200	60	200	200	200
Total - 71500 -OTHER PURCHASED SERVICE	1,875	1,867	2,495	1,252	2,495	2,495	2,495
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	40	-	200	-	200	200	200
72114 -Mileage, Job Duty Reltd	-	-	100	-	100	100	100
72115 -Mileage, Meals, Conf	9	-	200	-	200	200	200
Total - 72100 -TRAVEL/TRAINING/EDUCATION	49	-	500	-	500	500	500
72300 -FEES							
72360 -Fees-Serving Papers	223	78	200	195	200	200	200
Total - 72300 -FEES	223	78	200	195	200	200	200
73330 -CONTINGENCY	-	-	24,943	-	25,038	13,852	13,852
78500 -INTERDEPT CHRGE FOR SERVICE							
78515 -Cent Serv-Photo Copy	206	233	200	47	200	200	200
78531 -Information Systems	1,100	1,100	1,100	733	1,100	1,100	1,100
78540 -Highway-Gas/Oil	126	107	250	17	250	250	250
78545 -Hwy-Vehicle Repair/Maint	23	-	100	-	100	100	100
78562 -Sheriff-Serving Papers	1,265	1,650	2,500	825	2,500	2,500	2,500
Total - 78500 -INTERDEPT CHRGE FOR SERVICE	2,720	3,090	4,150	1,622	4,150	4,150	4,150
Total - 70000 -GENERAL EXPENSE/EXPEND	8,050	8,382	36,488	6,292	36,603	25,647	25,647
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	365	-	-	-	-	-	-
93200 -VEHICLES	4,000	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	4,365	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	78,209	66,092	95,328	45,029	95,328	80,777	80,777
Total - 2673 - POWTS MAINTENANCE PROGRAM	-	(13,774)	-	(47,142)	-	-	-

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